



Department Description

For 120 years, the San Diego Police Department (SDPD) has served the citizens of this City with professionalism, dependability, and integrity. In addition to the full-service headquarters building, the City is represented by nine area commands, divided into 19 service areas, policing 122 neighborhoods. The Department provides patrol, traffic, investigative, records, permits and licensing, laboratory, and support services.

The mission of the Department is accomplished through the practice of community-based policing and problem solving known as Neighborhood Policing. This approach requires a shared responsibility between the Police Department and the residents of San Diego for addressing underlying problems contributing to crime and the fear of crime. The men and women of the SDPD work together in a problem-solving partnership with communities, government agencies, private groups and individuals to fight crime and improve the quality of life for the residents and visitors of San Diego.

The Department's mission is:

To maintain peace and order by providing the highest quality police services

Goals and Objectives

Fiscal Year 2010 goals and objectives are reprinted here as they were originally adopted. They have not been updated to reflect mid-year budget reductions, as implementation of those changes will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is currently underway to update the City's Strategic Plan goals and objectives, which may also alter the City's objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

Police

Goal 1: Improve quality of life for all

The Police Department's highest priority is to ensure that San Diego is safe for all of its citizens. The Department will move toward accomplishing this goal by focusing on the following objective.

- Ensure effective policing

Goal 2: Strive for continuous improvement in efficiency and effectiveness

In the pursuit of operational excellence, it is important to continuously seek ways in which to operate as efficiently and effectively as possible. The Department will move toward accomplishing this goal by focusing on the following objective.

- Ensure continuous improvement of operations

Goal 3: Effectively utilize and manage our resources

To effectively serve and protect the public, it is important for the Department to maximize the use of its resources. The Department will move toward accomplishing this goal by focusing on the following objective.

- Maintain staffing levels

Goal 4: Empower and develop the workforce to achieve excellence

In order to provide the highest quality police services to the citizens of San Diego, it is important to develop an empowered workforce. The Department will move toward accomplishing this goal by focusing on the following objective.

- Support an informed and trained workforce

Goal 5: Hold employees accountable to high standards of performance, ethics, and professional conduct

High standards of integrity, professional conduct and performance are vital to the success of the Police Department. The Department will move toward accomplishing this goal by focusing on the following objective.

- Promote and enforce professional and ethical behavior by employees

Service Efforts and Accomplishments

Crime Rates

The total number of index crimes in San Diego decreased 17.7 percent over the Calendar Year 2009 when compared to 2008. Index crimes include murder, rape, robbery, aggravated assault, burglary, larceny, and motor vehicle theft. Information on these crime types is collected and measured nationwide by the Department of Justice Uniform Crime Reporting program. The overall number of crimes in 2009 was the lowest in 40 years while the population nearly doubled during that timeframe.

Crime Laboratory

During Calendar Year 2009, the San Diego Police Department's Crime Laboratory hit a milestone, having achieved over 400 hits using the national Combined DNA Index System (CODIS DNA) database. Most of the hits were found from the California felon DNA database, while some hits were felons in other states. Approximately 300 matches led to the identification of a specific offender; the other 100 hits linked cases to other cases committed by the same offender. Crimes included homicides, sex crimes, assaults, robberies, and burglaries.

Economic Crimes

Arrests were made in a number of financial crimes involving high-value dollar losses. Detectives solved two probate fraud cases totaling over \$800,000. One of these cases has led to an investigation looking into business and probate records that may prove two subjects' involvement in three murders.

Multi-Jurisdictional Auto Theft Detail

Regional efforts with other agencies including the Regional Auto Theft Task Force and Immigration and Customs Enforcement target individuals involved in auto theft. Partnering with U.S. Customs, officers from the San Diego Police Department conducted several details at the U.S./Mexico border targeting vehicles that are commonly stolen and taken to Mexico. As a result of these details, parole and probation checks, and follow-up on information gathered by officers, numerous suspects involved in auto theft rings and smuggling operations were identified.

TASER AXON Recording System

In conjunction with Taser International, the San Diego Police Department began a pilot test of the TASER AXON recording system in Mid-City Division. TASER AXON is an on-officer audio/video system consisting of primarily three components: a head camera, a communications hub, and AXON tactical computer. The system has the capability to record audio and video from a camera which is attached to a headband worn by an officer. The video is then downloaded to a secure website at the end of an officer's shift and is retained. The San Diego Union-Tribune featured an article about the advanced technology being used by the Department.

Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	2,754.75	2,539.20	(215.55)
Personnel Expenses	338,666,372	333,470,362	(5,196,010)
Non-Personnel Expenses	70,659,528	63,043,549	(7,615,979)
Total Department Expenses	409,325,900	396,513,911	(12,811,989)
Total Department Revenue	48,980,649	49,096,798	116,149

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Administrative Services	44,025,689	35,199,772	(8,825,917)
Centralized Investigations	47,197,905	56,673,931	9,476,026
Neighborhood Policing	37,016,100	45,253,759	8,237,659
Patrol Operations	240,042,028	218,369,422	(21,672,606)
Family Justice Center	489,980	329,181	(160,799)
Administration	29,486,866	29,478,957	(7,909)
Fund Total	398,258,568	385,305,022	(12,953,546)

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Administrative Services	301.75	252.71	(49.04)
Centralized Investigations	338.75	389.75	51.00
Neighborhood Policing	227.00	336.29	109.29
Patrol Operations	1,796.75	1,478.25	(318.50)
Family Justice Center	3.00	4.00	1.00
Administration	87.50	78.20	(9.30)
Fund Total	2,754.75	2,539.20	(215.55)

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	45.20	2,002,173	0
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	10,218,362	0

Police

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Reinstatement of STAR/PAL Funding	0.00	0	116,149
Reinstatement of the funding for 1.00 Program Manager as a result of donated revenue from the STAR/PAL Board of Directors.			
Budget Adjustments Total	45.20	12,220,535	116,149

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	220,267,609	203,625,217	(16,642,392)
Fringe Benefits	118,398,763	129,845,145	11,446,382
SUBTOTAL PERSONNEL	338,666,372	333,470,362	(5,196,010)
NON-PERSONNEL			
Supplies	5,147,854	4,279,760	(868,094)
Contracts	31,197,130	26,562,962	(4,634,168)
Information Technology	10,878,265	8,662,202	(2,216,063)
Energy and Utilities	1,940,975	1,901,771	(39,204)
Other	7,835,973	7,835,973	0
Capital Expenditures	418,437	418,434	(3)
Debt	2,173,562	2,173,558	(4)
SUBTOTAL NON-PERSONNEL	59,592,196	51,834,660	(7,757,536)
Total	398,258,568	385,305,022	(12,953,546)

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Licenses and Permits	6,050,792	6,050,792	0
Fines, Forfeitures, and Penalties	24,497,434	24,497,434	0
Revenue from Federal Agencies	600,000	600,000	0
Revenue from Other Agencies	309,723	309,723	0
Charges for Current Services	6,858,052	6,858,052	0
Other Revenue	640,000	756,149	116,149
Total	38,956,001	39,072,150	116,149

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000011	Account Clerk	6.00	5.00	31,491 - 37,918	181,436
20000015	Sr Mgmt Anlyst	1.00	1.00	59,363 - 71,760	0
20000024	Administrative Aide 2	12.00	11.00	42,578 - 51,334	540,850
20000041	Asst Mgmt Anlyst	1.00	1.00	44,470 - 54,059	0

Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000064	Sr Parking Enfrc Supv	1.00	1.00	52,603 - 63,398	55,896
20000068	Criminalist 1	1.00	0.00	56,118 - 68,016	0
20000111	Police Dispatch Admnstr	2.00	2.00	61,630 - 74,880	138,248
20000119	Asoc Mgmt Anlyst	16.00	13.00	54,059 - 65,333	740,813
20000134	Asoc Mgmt Anlyst(Records Mgmt Anlyst)	0.00	2.00	54,059 - 65,333	114,164
20000165	Multimedia Prod Spec	1.00	1.00	43,264 - 51,979	50,680
20000171	Auto Messenger 1	3.00	3.00	26,208 - 31,491	90,040
20000173	Payroll Supv	1.00	1.00	39,686 - 48,069	46,867
20000178	Info Sys Admnstr	2.00	2.00	73,466 - 88,982	169,956
20000180	Info Sys Mgr	1.00	1.00	84,427 - 102,253	96,118
20000201	Bldg Maint Supv	1.00	1.00	61,859 - 74,797	72,927
20000202	Bldg Supv	2.00	2.00	39,770 - 47,736	93,086
20000224	Bldg Service Tech	3.00	3.00	33,322 - 39,666	118,998
20000231	Cal-Id Technician	14.00	12.00	36,275 - 43,722	490,968
20000290	Info Sys Anlyst 2	9.00	9.00	54,059 - 65,333	561,043
20000293	Info Sys Anlyst 3	2.00	2.00	59,363 - 71,760	141,367
20000308	Police Code Compl Ofcr	20.00	7.00	43,014 - 51,709	345,884
20000309	Police Code Compl Supv	1.00	1.00	49,462 - 59,446	57,960
20000311	Asoc Department HR Analyst	0.00	1.00	54,059 - 65,333	63,373
20000312	Sr Department HR Analyst	0.00	1.00	59,363 - 71,760	71,760
20000313	Supv Department HR Anlyst	0.00	1.00	66,768 - 80,891	78,464
20000327	Police Serv Ofcr 2	57.00	8.00	39,187 - 47,133	245,890
20000348	Criminalist 2	24.00	13.00	74,942 - 90,542	913,367
20000349	Criminalist 2(DNA)	0.00	10.00	74,942 - 90,542	862,125
20000377	Info Sys Tech	0.50	0.50	42,578 - 51,334	24,117
20000378	Documents Input Clerk (Term)	1.00	0.00	31,221 - 37,752	0
20000386	Dispatcher 2	79.00	72.00	37,440 - 45,178	3,014,665
20000391	DNA Technical Manager	1.00	1.00	78,686 - 95,077	89,848
20000398	Documents Examiner 3	2.00	2.00	68,016 - 82,118	157,666
20000408	Electrician	1.00	1.00	47,091 - 56,534	56,534
20000441	Crime Scene Specialist	8.00	8.00	50,274 - 60,715	468,113
20000485	Graphic Design Supv	1.00	0.00	48,901 - 59,197	0
20000536	Intermed Steno (Terminal)	1.00	1.00	32,094 - 38,813	36,679
20000539	Clerical Asst 2	11.25	9.75	29,931 - 36,067	303,198
20000542	Clerical Asst 2(Pol Clrk)	0.00	0.50	29,931 - 36,067	17,583

Police

Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000577	Latent Print Examiner 2	12.00	10.00	59,634 - 72,072	605,233
20000582	Police Records Data Spec	10.00	8.00	32,074 - 38,834	295,426
20000585	Police Records Data Spec Supv	1.00	1.00	38,834 - 46,675	43,263
20000590	Laboratory Technician	1.00	1.00	40,622 - 49,067	0
20000627	Org Efec Spec 3	1.00	0.00	59,363 - 71,760	0
20000634	Org Efec Spec 2	1.00	0.00	54,059 - 65,333	0
20000639	Org Efec Supv	1.00	0.00	66,768 - 80,891	0
20000663	Parking Enfrc Ofcr 2	18.00	18.00	39,104 - 47,091	684,606
20000670	Parking Enfrc Supv	6.00	6.00	43,077 - 51,750	299,630
20000672	Parking Enfrc Ofcr 1	39.50	39.50	35,630 - 42,848	1,415,067
20000680	Payroll Spec 2	6.00	6.00	34,611 - 41,787	242,091
20000696	Police Lead Dispatcher	11.00	10.00	49,774 - 60,029	580,962
20000715	Police Invstgtv Aide 2	21.00	0.00	40,643 - 49,067	0
20000717	Police Captain	15.00	14.00	117,645 - 140,899	1,767,551
20000718	Police Lieutenant	52.25	50.25	97,594 - 116,813	5,088,852
20000719	Police Detective	388.50	343.50	65,998 - 79,747	21,606,791
20000720	Police Officer 1	125.00	125.00	49,254 - 59,467	6,772,853
20000721	Police Officer 2	1,200.00	1,149.25	62,837 - 75,941	82,865,644
20000722	Police Agent(Terminal)	10.00	4.00	65,874 - 79,664	313,558
20000723	Police Officer 3	15.00	7.00	65,998 - 79,747	0
20000724	Police Sergeant	312.00	292.00	76,274 - 92,206	22,854,281
20000729	Police Dispatcher	60.00	54.00	45,240 - 54,538	2,745,663
20000730	Interv & Intergatn Spec 3	3.00	2.00	62,254 - 75,067	141,876
20000734	Police Property & Evid Clrk	13.50	13.50	34,611 - 41,517	542,189
20000735	Police Records Clerk	23.00	23.00	32,968 - 39,811	826,345
20000756	Word Processing Oper	40.75	35.75	31,491 - 37,918	1,294,809
20000759	Programmer Anlyst 3	1.00	1.00	54,059 - 65,333	63,700
20000760	Project Assistant	1.00	1.00	57,866 - 69,722	67,979
20000783	Public Info Clerk	2.00	1.00	31,491 - 37,918	31,491
20000833	Refrigeration Mechanic	1.00	0.00	47,091 - 56,534	0
20000869	Sr Account Clrk	1.00	1.00	36,067 - 43,514	42,426
20000882	Sr Police Records Clerk	4.00	3.00	37,835 - 45,781	132,535
20000892	Supv Criminalist	4.00	3.00	86,195 - 104,125	297,242
20000893	Supv Criminalist(DNA)	0.00	1.00	86,195 - 104,125	98,398
20000903	Latent Print & Crime Scene Sup (Term)	2.00	0.00	68,224 - 82,493	0

Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000924	Executive Secretary	2.00	2.00	43,555 - 52,666	101,118
20000927	Sr Clerk/Typist	13.00	12.00	36,067 - 43,514	498,112
20000952	Property & Evidence Supv	2.00	2.00	42,682 - 51,397	98,682
20000955	Storekeeper 1	1.00	1.00	34,611 - 41,517	38,320
20000957	Sr Prop & Evid Supv	1.00	0.00	54,059 - 65,333	0
20000958	Sr Prop & Evid Supv(Pol Prop & Evi Supv)	0.00	1.00	54,059 - 65,333	63,700
20000963	Sr Stable Attendant	1.00	0.00	38,293 - 45,552	0
20000966	Sr Refrigeration Mechanic	1.00	1.00	49,462 - 59,384	59,384
20000970	Supv Mgmt Anlyst	4.00	4.00	66,768 - 80,891	318,710
20000987	Police Dispatch Supv	12.00	11.00	54,746 - 66,040	687,229
20000998	Info Sys Anlyst 4	1.00	1.00	66,768 - 80,891	78,464
20001006	Supv Cal-Id Tech	4.00	3.00	41,600 - 50,253	135,569
20001012	Special Event Traffic Control Supv	3.00	3.00	39,042 - 46,925	137,256
20001013	Special Event Traffic Controller 1	0.50	0.50	33,946 - 40,810	19,895
20001022	Supv Academy Instr	1.00	1.00	65,998 - 80,059	75,656
20001120	Executive Assistant Police Chief	1.00	1.00	59,155 - 224,099	154,592
20001133	Police Chief	1.00	1.00	59,155 - 224,099	172,928
20001163	Conf Secretary to Police Chief	1.00	1.00	16,827 - 105,518	60,680
20001175	Crime Laboratory Manager	1.00	1.00	46,966 - 172,744	109,296
20001190	Asst Police Chief	5.00	4.00	46,966 - 172,744	539,643
20001198	Police Admin Services Dir	1.00	0.00	46,966 - 172,744	0
20001215	Asst to the Police Chief	1.00	0.00	46,966 - 172,744	0
20001216	Asst to the Police Chief/Civ	0.00	1.00	23,005 - 137,904	123,040
20001220	Executive Director	1.00	1.00	46,966 - 172,744	87,300
20001222	Program Manager	7.00	5.00	46,966 - 172,744	479,291
20001243	Supv Crime Scene Specialist	0.00	1.00	68,224 - 82,493	80,431
20001244	Supv Latent Print Examiner	0.00	1.00	73,008 - 88,275	83,420
90000011	Account Clerk NP	0.00	1.20	31,491 - 37,918	37,789
90000231	Cal-Id Technician NP	0.00	1.00	36,275 - 43,722	36,275
90000386	Dispatcher 2 NP	0.00	1.60	37,440 - 45,178	59,904
90000539	Clerical Asst 2 NP	0.00	3.00	29,931 - 36,067	89,794
90000729	Police Dispatcher NP	0.00	1.54	45,240 - 54,538	69,670
90000882	Sr Police Records Clerk NP	0.00	1.00	37,835 - 45,781	37,835
90001013	Special Event Traffic Controller 1 NP	0.00	35.04	33,946 - 40,810	1,189,450
90001073	Management Intern NP	0.00	0.82	24,274 - 29,203	19,904

Police

Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Vacation Pay In Lieu				1,900,158
	Termination Pay Annual Leave				266,360
	Latent Print Exam Cert				30,646
	Dispatch Cert Pay				375,908
	Advanced Post Certificate				8,224,694
	Bilingual - Dispatcher				30,576
	Bilingual - POA				923,374
	Bilingual - Regular				66,976
	Core Instructor Pay				9,681
	Detective Pay				456,390
	Acct Recon Pay				68,786
	Dispatcher Training				202,334
	Flight Pay				71,735
	Air Support Trainer				7,974
	Field Training Pay				714,775
	Intermediate Post Certificate				955,411
	Canine Care				139,371
	Mounted Patrol				19,175
	Mounted Patrol Trainer				2,658
	Split Shift Pay				401,862
	Swat Team Pay				298,726
	2-Wheel Motorcycle (POA)				128,572
	3-Wheel Motorcycle (MEA)				89,856
	Admin Assign Pay				41,490
	3rd Watch Shift				1,651,547
	2nd Watch Shift				1,342,729
	Class B				13,859
	Comm Relations				21,264
	Emergency Negotiator				56,070
	Overtime Budgeted				17,137,779
Salaries and Wages Total		2,754.75	2,539.20		203,625,217
Fringe Benefits					
	Retirement ARC				80,825,651
	Supplemental Pension Savings Plan				1,032,658

Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Retirement Offset Contribution				771,148
	Retirement DROP				685,933
	Employee Offset Savings				4,581,545
	Workers' Compensation				8,884,890
	Flexible Benefits				12,186,476
	Risk Management Administration				2,249,835
	Long-Term Disability				1,522,222
	Unemployment Insurance				354,401
	Medicare				2,027,287
	Other Post-Employment Benefits				14,587,196
	Unused Sick Leave				134,622
	Retirement 401 Plan				1,024
	Retiree Medical Trust				257
Fringe Benefits Total					129,845,145

Personnel Expenses Total	333,470,362
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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
ARJIS	2.00	192,638	0
Crime Laboratory	63.00	7,442,823	309,723
Family Justice Center	4.00	329,181	0
General Administration/Management	79.00	30,238,247	5,698,871
Human Resources	8.00	1,669,313	0
Information Technology	78.00	9,252,384	1,866,676
Investigations	335.75	49,970,665	6,313,092
Neighborhood Policing	9.00	1,150,188	116,149
Operations and Maintenance	0.00	2,425	0
Operations Support	170.50	23,571,483	0
Organizational Effectiveness	27.50	5,289,572	265,000
Patrol Ops	1,353.20	198,295,770	8,763,000
Public Dispatch	147.00	15,253,548	0
Traffic	187.25	24,761,302	15,739,639
Training/Academy	71.00	10,304,535	0
Volunteer Services	4.00	491,491	0
IT Non-Discretionary	0.00	7,089,457	0
Total	2,539.20	385,305,022	39,072,150

Police

Police Decentralization Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Administration	7,824,648	7,942,828	118,180
Fund Total	7,824,648	7,942,828	118,180

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	2,520,000	0
Budget Adjustments Total	0.00	2,520,000	0

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
NON-PERSONNEL			
Contracts	7,824,372	7,942,553	118,181
Energy and Utilities	276	275	(1)
SUBTOTAL NON-PERSONNEL	7,824,648	7,942,828	118,180
Total	7,824,648	7,942,828	118,180

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Other Financial Sources (Uses)	7,824,648	7,824,648	0
Total	7,824,648	7,824,648	0

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
General Administration/Management	0.00	2,520,000	7,824,648
Police Decentralization Fund	0.00	5,422,828	0
Total	0.00	7,942,828	7,824,648

Seized & Forfeited Assets Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Administration	2,042,684	2,066,061	23,377
Fund Total	2,042,684	2,066,061	23,377

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
NON-PERSONNEL			
Supplies	30,079	30,079	0
Contracts	1,512,605	1,535,982	23,377
Energy and Utilities	500,000	500,000	0
SUBTOTAL NON-PERSONNEL	2,042,684	2,066,061	23,377
Total	2,042,684	2,066,061	23,377

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Revenue from Federal Agencies	1,000,000	1,000,000	0
Total	1,000,000	1,000,000	0

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
General Administration/Management	0.00	40,730	1,000,000
Seized & Forfeited Assets Fund	0.00	2,025,331	0
Total	0.00	2,066,061	1,000,000

Serious Traffic Offenders Program Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Administration	1,200,000	1,200,000	0
Fund Total	1,200,000	1,200,000	0

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
NON-PERSONNEL			
Supplies	60,296	60,296	0
Contracts	798,704	798,704	0
Other	321,000	321,000	0
Capital Expenditures	20,000	20,000	0
SUBTOTAL NON-PERSONNEL	1,200,000	1,200,000	0
Total	1,200,000	1,200,000	0

Police

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Fines, Forfeitures, and Penalties	1,165,000	1,165,000	0
Revenue from Money and Property	35,000	35,000	0
Total	1,200,000	1,200,000	0

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
General Administration/Management	0.00	680	1,200,000
STOP-Serious Traffic Offenders Program	0.00	1,199,320	0
Total	0.00	1,200,000	1,200,000

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
POLICE DECENTRALIZATION FUND		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year		480,130
TOTAL BALANCE AND RESERVES		480,130
REVENUE		
Sales Tax	7,824,648	7,824,648
TOTAL REVENUE	7,824,648	7,824,648
TOTAL BALANCE, RESERVES, AND REVENUE	7,824,648	8,304,778
OPERATING EXPENSE		
Fund Administration	202,095	202,095
New County Jail Operational Expense	5,222,553	5,340,733
New County Jail Per Diem for Female Misdemeanants	650,000	650,000
New County Jail Per Diem for Male Misdemeanants	1,750,000	1,750,000
TOTAL OPERATING EXPENSE	7,824,648	7,942,828
TOTAL EXPENSE	7,824,648	7,942,828
BALANCE		361,950
TOTAL EXPENSE, RESERVES AND BALANCE	7,824,648	8,304,778

Police

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
SEIZED & FORFEITED ASSETS FUND		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	1,025,701	1,983,863
Reserved Fund Balance	284,892	170,972
Designated Fund Balance	28,808	14,090
TOTAL BALANCE AND RESERVES	1,339,401	2,168,925
REVENUE		
Seized and Forfeited Assets	1,000,000	1,000,000
TOTAL REVENUE	1,000,000	1,000,000
TOTAL BALANCE, RESERVES, AND REVENUE	2,339,401	3,168,925
OPERATING EXPENSE		
Elementary School Safety Program	20,000	20,000
Helicopter Fuel	500,000	500,000
Helicopter Unit Operations	1,492,448	1,515,825
Supplies, Services, Outlay	30,236	30,236
TOTAL OPERATING EXPENSE	2,042,684	2,066,061
TOTAL EXPENSE	2,042,684	2,066,061
RESERVES		
Reserved Fund Balance	267,909	170,972
Designated Fund Balance	28,808	14,090
TOTAL RESERVES	296,717	185,062
BALANCE		917,802
TOTAL EXPENSE, RESERVES AND BALANCE	2,339,401	3,168,925

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
UNLICENSED DRIVER VEHICLE IMPOUND FEES		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	1,102	61,883
Reserved Fund Balance	1,136	
TOTAL BALANCE AND RESERVES	2,238	61,883
REVENUE		
Interest Earnings	35,000	35,000
Unlicensed Driver Impound Fees	1,165,000	1,165,000
TOTAL REVENUE	1,200,000	1,200,000
TOTAL BALANCE, RESERVES, AND REVENUE	1,202,238	1,261,883
OPERATING EXPENSE		
Equipment	20,000	20,000
Supplies and Services	1,180,000	1,180,000
TOTAL OPERATING EXPENSE	1,200,000	1,200,000
TOTAL EXPENSE	1,200,000	1,200,000
RESERVES		
Reserved Fund Balance	1,136	
TOTAL RESERVES	1,136	
BALANCE	1,102	61,883
TOTAL EXPENSE, RESERVES AND BALANCE	1,202,238	1,261,883

